

Our goal

**To provide affordable quality
swimming instruction to our
community while achieving
financial sustainability**

Issues

- Extremely low fees
- No changes in fee structure in more than 2 years
- Disparity in hour/week/ fee structure
- Team sustainability is in jeopardy

**How WAVE hours and fees
compare to other teams in
the area**

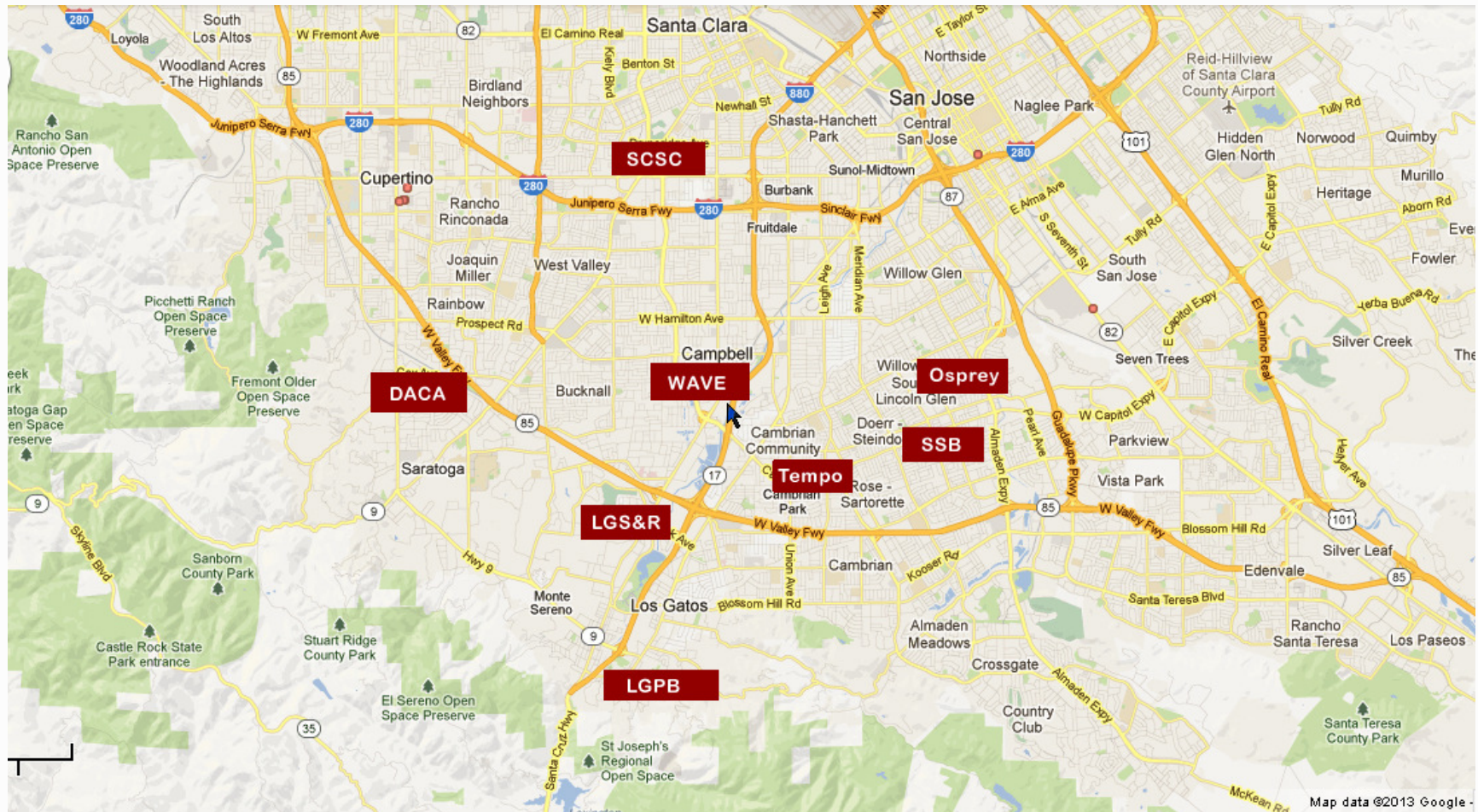
Methodology

- Teams in a 10 mile radius
- Sample 3 groups representing 3 different age groups, times and fees.
- Sample equivalent groups in other teams
- Record hours and fees
- Obtain hourly rate per team
- Compare and graph results

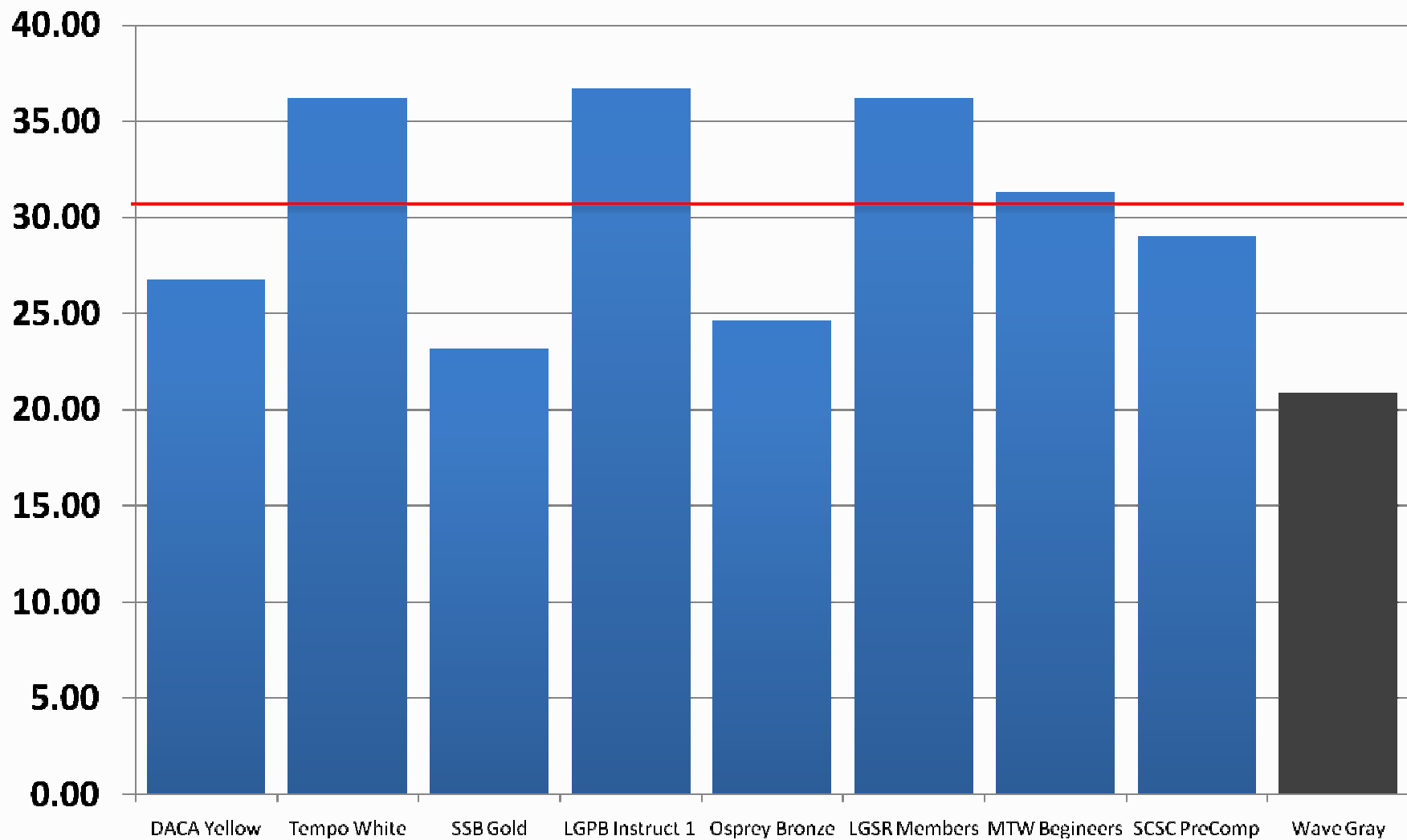
NOTES

- Used Wave's Non- Resident fees; it represents the majority of our team.
- Used 3 out of 7 groups as representative of the team.
- Tempo has no details of hours, used Wave hours.
- Los Gatos S&R has only 2 fees, Members and Non-Members.
- Milpitas is out of town but is City-Owned, as Wave.
- Peak is out of the analysis due to extremely high fees (more than 12 ex-Wave swimmers transferred to Peak)

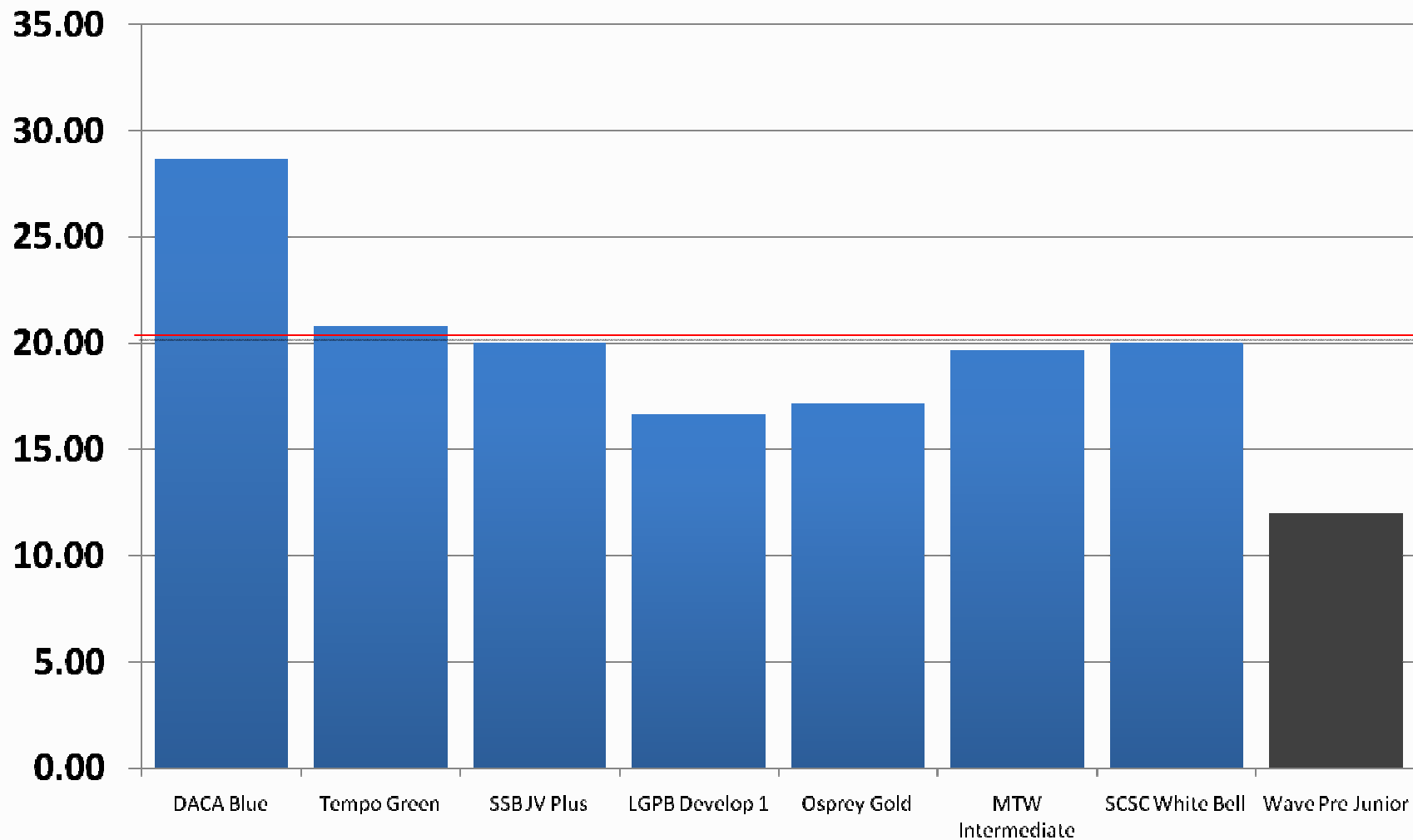
Teams in a 10 miles radius



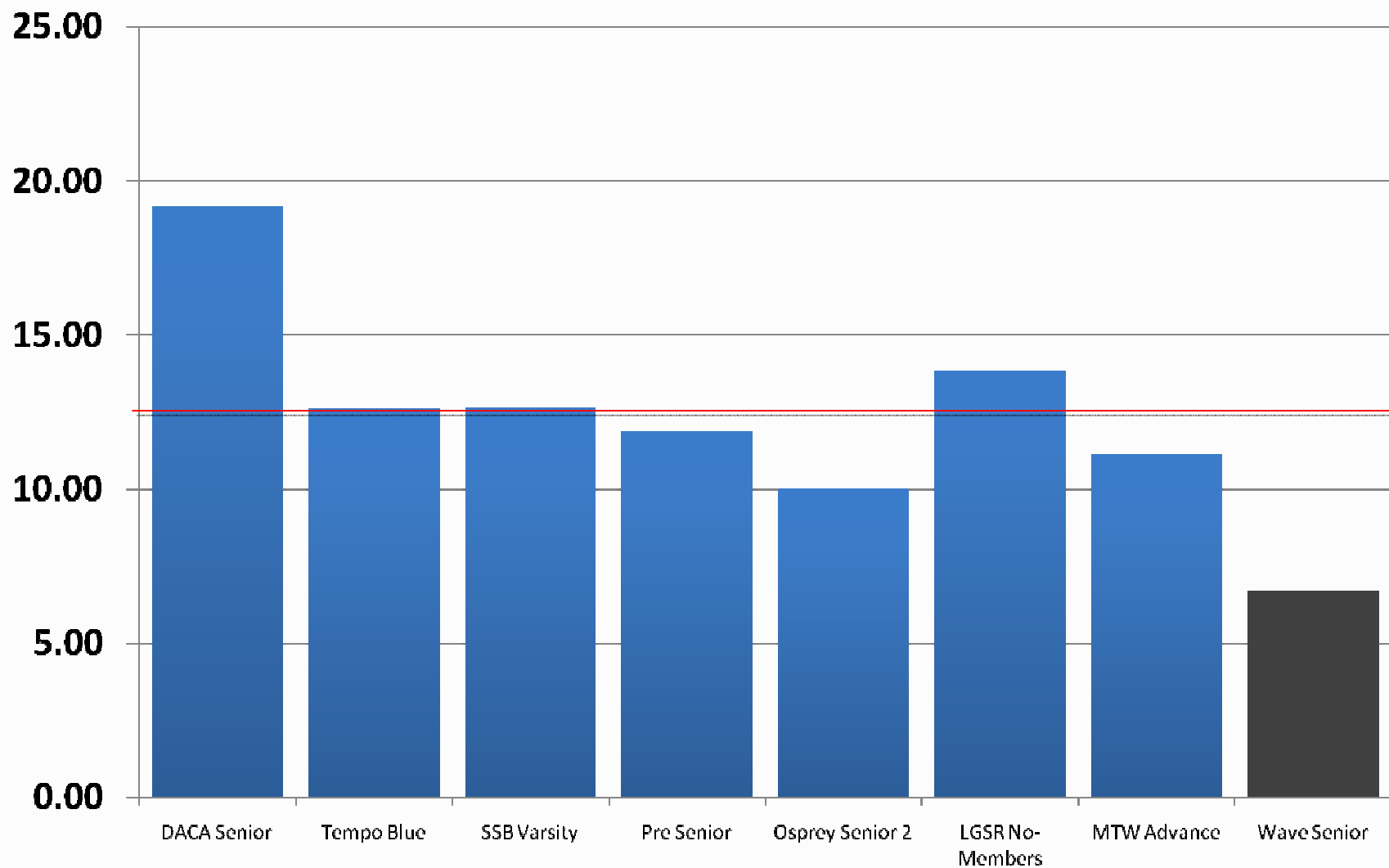
Club	Group	Hrs/Wk	\$/ Month	\$/Hr
DACA	Yellow	4	107	26.75
	Blue	6	172	28.67
	Senior	12	230	19.17
Tempo	White	3.45	125	36.23
	Green	6	125	20.83
	Blue	11.5	145	12.61
Swim South Bay	Gold	3.45	80	23.19
	JV Plus	5	100	20.00
	Varsity	9.5	120	12.63
Los Gatos PB	Instructional 1	3	110	36.67
	Developmental 1	7.5	125	16.67
	Pre Senior	13.5	160	11.85
Osprey	Bronze	3.45	85	24.64
	Golde	6	103	17.17
	Senior 2	12.5	125	10.00
Los Gatos S&R	Members	3.45	125	36.23
	No-Members	12	166	13.83
Milpitas	Begineers	3.45	108	31.30
	Intermediate	6	118	19.67
	Advance	11.5	128	11.13
Santa Clara SC	PreComp	3.45	100	28.99
	White Bell	5	100	20.00
Wave	Gray	3.45	72	20.87
	Pre Junior	6	72	12.00
	Senior	11.5	77	6.70



Beg. Groups



Intermediate Groups



Advanced Groups

Solutions

- Increase fees across all different groups taking in consideration amount of hours of swimming per week (while being more affordable than our neighbors)
- Increase family participation to support fundraising efforts
- In conjunction with families, find new fundraising opportunities to offset fee increases (Swim-a-thon, raffles, clothing sales, etc.)

Groups	Hrs/ Wk/Water	Hrs/ Wk/Dry	Total Hrs/Wk	Actual Fees	New Fees
Senior	12	2.5	14.5	77	115
Junior	10	2.5	12.5	72	99
Varsity	5	3.75	8.75	72	90
Pre-junior	6	N/A	6	72	85
Black	3.75	N/A	3.74	72	77
Gray	3.75	N/A	3.75	72	77
White	2.25	N/A	2.25	57	60
Pre-Comp	1.5	N/A	1.5	50	53

Discussion of Alternative Implementation Strategies

Thank you!



Wave